

ALFRED DUMA LOCAL MUNICIPALITY						
2018/2019 PRE-DETERMINED OBJECTIVES						
FINANCIAL YEAR ENDED: JUNE 2019						
KPI/IDP No.	National Key Performance Area	Objectives	Strategy	Key Performance Indicator	Annual Target 2018/2019	Annual Budget
2018/19/01	Municipal Transformation and Institutional Development	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings	Conduction of training and capacity building programmes for officials and councillors by 30 June 2019	Conduction of 8 trainings and Capacity building programmes for officials and councillors by 30 June 2019	R 500 000
2018/19/02				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2019	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2019	
2018/19/03			Improvement of institutional and organisational capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2018/2019	9 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 18) in compliance with the approved employment equity plan throughout the 2018/2019 financial year	Salaries Budget
2018/19/04				Number of graduates appointed for mass skilling programme by 30 June 2019	40 graduates appointed for mass skilling programme by 30 June 2019	R 1 152 000.00
2018/19/05				Number of Interns employed in the Finance Department throughout the financial year 2018/2019	5 Interns employed in the Finance department throughout the financial year 2018/2019	R 800 000
2018/19/06		To reduce road accidents and fatality through Law Enforcement education and engineering	Conduction of road blocks (Enforcement of traffic legislation)	Enforce traffic legislation by conducting 12 roads blocks by 30 June 2019	12 road blocks to be conducted by 30 June 2019	N/A
2018/19/07			Promotion of compliance with Road Traffic Act	Processing of all vehicles' applications received by 30 June 2019	100% processing of all vehicles' applications received by 30 June 2019	N/A
2018/19/08			Conduction of tests and issuing of Learner's Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested by 30 June 2019	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2019	N/A
2018/19/09			Fire Safety Awareness Lectures conducted at Schools	Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2019	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction	N/A
2018/19/10			To conduct Fire Prevention Inspections in order to ensure Safety	To conduct Fire Prevention Inspections at businesses within the Municipal Jurisdiction in order to ensure Safety by 30 June 2019	40 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction	N/A
2018/19/11		To ensure that the municipality is a healthy and safe environment for all.	To reduce incidents and accidents in the workplace ensuring full compliance with Occupational Health and Safety Act no 85 of 1993 and Regulations.	Compliance with Occupational Health and Safety Act as per Department Of Labour inspection outcome by 30 June 2019	Risk Assessments in all Municipal Buildings to be conducted, Employees to undergo Medical Surveillance and obtaining Certificates of Compliance for Electrical and Structural buildings by 30 June 2019	R 1 000 000
2018/19/12				Renovations of Kandahar Avenue Stores by 30 June 2019	These renovations must be done by 30 June 2019	R 2 000 000
2018/19/13		To ensure effective communication in the Municipality	Provide access to excellent infrastructure via communications core	Upgrading of telephone system by 30 June 2019	Telephone system to be upgraded by 30 September 2018	R 1 000 000

2018/19/14	<b>Good Governance, Public Participation &amp; Ward Committee</b>	Improve effectiveness and efficiencies of municipal strategic and operational structures	To ensure that monthly EXCO meetings are convened	Coordination of monthly ordinary EXCO meetings by the end of 30 June 2019	12 Monthly ordinary EXCO Meetings convened by 30 June 2019	N/A
2018/19/15			To ensure that Council meetings are held on a monthly basis	Coordination of monthly ordinary Council meetings by the end of 30 June 2019	12 Monthly ordinary Council Meetings convened by 30 June 2019	N/A
2018/19/16			To ensure that Audit Committee meetings are held on a quarterly basis	Coordination of quarterly Audit Committee meetings by 30 June 2019	4 Quarterly Audit Committee Meetings convened by 30 June 2019	R 449 711
2018/19/17			To ensure that monthly MPAC meetings are convened	Coordination of Monthly MPAC meetings by 30 June 2019	12 Monthly ordinary MPAC Meetings convened by 30 June 2019	N/A
2018/19/18			To ensure that Back to Basics Reports are submitted to EXCO	Submission of monthly Back to Basics reports to ordinary Exco by 30 June 2019	12 monthly Back to Basic reports submitted to Exco by 30 June 2019	N/A
2018/19/19	<b>Local Economic Development</b>	To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co- ops	Number of job opportunities created and sustained through the Municipal LED initiatives by 30 June 2019	150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2019	N/A
2018/19/20				Number of jobs created and sustained through municipal capital projects by 30 June 2019	150 jobs created and sustained through municipal capital projects 30 June 2019	N/A
2018/19/21			To promote SMME Development	Provision of support to SMME's and Co-ops through LED initiatives by 30 June 2019	60 SMMES and Co-ops supported by 30 June 2019	R 699 586
2018/19/22			To ensure enhancement of appropriate and sustainable LED	Initiate the institutionalisation of Red Tape Reduction Practices at Alfred Duma Local Municipality by 30 June 2019	Implementation of 50% of the the Recommendations from the Red Tape Reduction Task Team	N/A
2018/19/23		To facilitate the development of arts and culture and preservation of heritage	Implementation of arts and cultural development plan	Conducting of arts and cultural events as per the approved arts and cultural development plan by June 2019	21 events implemented as per arts and culture development plan by 30 June 2019	R 170 687
2018/19/24	<b>Cross Cutting</b>	To Improve strategic and spatial planning in the municipality	Reviewal of the Spatial Development Framework (SDF)	To review the Spatial Development Framework (SDF) by Council by 30 June 2019	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2019	N/A
2018/19/25		To ensure the provision of Library Services	Increase social development in municipal area	Conducting of outreach programmes throughout 2018/2019 financial year	25 Outreach programmes conducted by 30 June 2019	R 30 000
2018/19/26		To improve Municipal Performance through effective planning, monitoring and evaluation	Develop and align Organisational Performance Management Systems (OPMS) to IDP	Compilation and approval by Council of a credible IDP by 30 June 2019	Council approved, aligned IDP by 30 June 2019	N/A
2018/19/27		To preserve and protect the natural environment and bio-diversity	Promotion of greening within the area of the municipal jurisdiction	Promotion of greening through tree planting programme by 31 March 2019	200 trees planted by 31 March 2019	R 12 636
2018/19/28				Maintenance and Provision of access to recreation parks to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the 2018/2019 financial year	7 Recreational Parks maintained and availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the 2018/2019 financial year	R 20 079
2018/19/29				Maintenance and Provision of access to Sports facilities to the public (Settlers 1 &2, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) throughout the 2018/2019 financial year	18 Sports Facilities maintained and availed to the public (Settlers 1 &2, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) throughout the 2018/2019 financial year	R 463 792

2018/19/30	Basic Service Delivery and Infrastructure Development	To ensure access to municipal social facilities	Provision of social and community services	Maintenance and Provision of access to burial plots in Municipal Cemeteries to the public (Ndomba, Ladysmith, Ekuvukeni, Zakheni and Colenso) throughout the 2018/2019 financial year	5 municipal cemeteries- Burial plots maintained and availed to the public (Ndomba, Ladysmith, Ekuvukeni, Ezakheni and Colenso) throughout the 2018/2019 financial year	R	173 745
2018/19/31				Maintenance and Provision of access to municipal swimming pools to the public (White Road, Agra, Colenso, Limit Hill, St Chads, Ezakheni C and E Sections) throughout the 2018/2019 financial year	7 Swimming pools maintained and availed to the public (White Road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) throughout the 2018/2019 financial year	R	421 788
2018/19/32				Maintenance and Provision of access to community halls to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) throughout the 2018/2019 financial year	37 Community Halls maintained and availed to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) throughout the 2018/2019 financial year	R	110 136
2018/19/33				Maintenance and Provision of access to community Thusong facilities to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) throughout the 2018/2019 financial year	5 Community Thusong facilities maintained and availed to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) throughout the 2018/2019 financial year	R	102 276
2018/19/34		To ensure improved access to basic service	Improved access to basic services	The percentage of households with access to basic electricity in the Municipal supplied Area by 30 June 2019	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2019	R	16 442 774
2018/19/35				Percentage of households with access to basic electricity in the ESKOM area by 30 June 2019	Ensuring 89% of households with access to basic electricity in the ESKOM area by 30 June 2019		N/A
2018/19/36				The percentage of households with access to basic solid waste in the Urban Area by 30 June 2019	100% of households with access to basic solid waste removal in the urban area by 30 June 2019		N/A
2018/19/37				The percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2019	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2019		N/A
2018/19/38				The percentage of households earning less than R2840 per month with access to free basic services by 30 June 2019	80% of households earning less than R2840 per month with access to free basic services by 30 June 2019	R	9 302 440
2018/19/39				To install 138 streetlights in Matiwane, Ward 23 and ready for commissioning by Eskom by 30 June 2019	To install 138 streetlights in Matiwane, Ward 23 and ready for commissioning by Eskom by 30 June 2019	R	2 000 000
2018/19/40				To install 10 High Mast Lights in Roosboom, Ward 25 and ready for commissioning by Eskom by 30 June 2019	To install 10 High Mast Lights in Roosboom, Ward 25 and ready for commissioning by Eskom by 30 June 2019	R	2 000 000
2018/19/41				To install 12 High Mast Lights in Ward 35, Emakhasi and ready for commissioning by Eskom by 30 June 2019	To install 12 High Mast Lights in Ward 35, Emakhasi and ready for commissioning by Eskom by 30 June 2019	R	3 000 000
2018/19/42				To electrify 11 households in Nondwayiza, Ward 11 and ready for commissioning by Eskom by 30 June 2019	To electrify 11 households in Nondwayiza, Ward 11 and ready for commissioning by Eskom by 30 June 2019	R	598 000

2018/19/43	Basic Service Delivery and Infrastructure Development	To ensure improved access to basic services	Improved access to basic services	To electrify 100 households in Gxobagxoba (Besters), Ward 26 and ready for commissioning by Eskom by 30 June 2019	To electrify 100 households in Gxobagxoba (Besters), Ward 26 and ready for commissioning by Eskom by 30 June 2019	R	3 500 000
2018/19/44				To electrify 298 households in Limehill and Standford (Ward 34&35) and ready for commissioning by Eskom by 30 June 2019	To electrify households in Limehill and Standford (Ward 34&35) and ready for commissioning by Eskom by 30 June 2019	R	3 500 000
2018/19/45				To electrify 229 households in Uitval, Ward 35), and ready for commissioning by Eskom by 30 June 2019.	To electrify 229 households in Uitval, Ward 35, and ready for commissioning by Eskom by 30 June 2019	R	5 000 000
2018/19/46				To electrify 74 households in Embangeni, Ward 31, and ready for commissioning by Eskom by 30 June 2019	To electrify 74 households in Embangeni, Ward 31, and ready for commissioning by Eskom by 30 June 2019	R	2 000 000
2018/19/47				Construction of 2.84 KMs Tarred Roads in Colenso, Ward 25 by 30 June 2019	2.84 Kms of Tarred Roads in Ward 25 to be constructed by 30 June 2019	R	3 000 000
2018/19/48				Construction of 1.7 KMs of Tarred Roads Phase 2 in Ward 8 by 30 June 2019	1.7 Kms of Tarred Roads Phase 2 in Ward 8 to be constructed by 30 June 2019	R	1 000 000
2018/19/49				Construction of 2.8 KMs of Tarred Roads in Ward 6 by 30 June 2019	2.8 Kms of Tarred Roads in Ward 6 to be constructed by 30 June 2019	R	11 006 275
2018/19/50				Construction of 2.8 KMs Tarred Roads in Ludimbi Ward 30 by 30 June 2019	2.8 Kms of Tarred Roads in Ludimbi Ward 30 to be constructed by 30 June 2019	R	5 000 000
2018/19/51				Construction of 2.5 KMs of KwaMnangeni Gravel Roads- Phase 2 in Ward 31 by 30 June 2019	2.5 Kms of KwaMnangeni Gravel Roads Phase 2 in Ward 31 to be constructed by 30 June 2019	R	4 000 000
2018/19/52				Construction of Jononoskop Sportsfield phase 2 in Ward 23 by 30 June 2019	1 Sportsfield in Jononoskop Ward 23 to be constructed by 30 June 2019	R	2 500 000
2018/19/53				Upgrading of Acaciavale Sportsfield, Ward 20 by 30 June 2019	1 Sportsfield Acaciavale in Ward 20 to be upgraded by 30 June 2019	R	9 500 000
2018/19/54				Construction of Emathendeni Sportsfield, Ward 29 by 30 June 2019	Emathendeni Sportsfield, Ward 29 to be constructed by 30 June 2019	R	7 000 000
2018/19/55				Construction of Taxi Rank Peacetown, Ward 15 by 30 June 2019	Taxi Rank Peacetown to be constructed in Ward 15 by 30 June 2019	R	4 000 000
2018/19/56				Construction of Ladysmith Black Mambazo Music Academy, Ward 11 by 30 June 2019	Ladysmith Black Mambazo Music Academy to be constructed in Ward 11 by 30 June 2019	R	13 000 000
2018/19/57				Construction of 1.0 KMs Gravel Road 1 low water crossing bridge in Ward 16 by 30 June 2019	1.0 Kms of Gravel Road 1 low water crossing bridge in Ward 16 to be constructed by 30 June 2019	R	2 000 000
2018/19/58				Construction of 700Ms of Zimba Gravel Roads and Vehicle Bridge Phase 3 in Ward 29 by 30 June 2019	700Ms of Zimba Gravel Roads and 1 Vehicle Bridge Phase 3 in Ward 29 to be constructed by 30 June 2019	R	8 135 000
2018/19/59				Construction of 1 Mini Facility in Ward 15 by 30 June 2019	1 Mini Facility to be constructed in Ward 15 by 30 June 2019	R	2 000 000
2018/19/60				Landfill Site in Ward 20 by June 2019	Landfill Site in Ward 20 by 30 June 2019	R	3 804 725
2018/19/61				Procurement of Furniture and Equipment by 30 June 2019	Procurement of Furniture and Equipment by 30 June 2019	R	2 091 000
2018/19/62				Procurement of Municipal Fleet by 30 June 2019	Implementation of procurement plan by purchasing municipal fleet by 30 June 2019	R	25 500 000
2018/19/63				Construction of the Acaciavale Fitness Centre in Ward 20 by 30 June 2019	Acaciavale Fitness Centre in Ward 20 to be constructed by 30 June 2019	R	7 850 000
2018/19/64				Refurbishments of Medium Voltage Infrastructure upgrading Ward 25 by 30 June 2019	Refurbishments of Medium Voltage Infrastructure upgrading Ward 25 by 30 June 2019	R	3 459 863

2018/19/65		To ensure provision of descent and adequate houses to the deserving beneficiaries	Plan and support the acceleration of sustainable human settlements	To ensure the Repairs and Maintenance of all the Alfred Duma Local Municipal Surveillance Cameras	Ensure that all 115 of Alfred Duma Local Municipality's Surveillance Cameras are in working order by 30 June 2019	R 2 000 000
2018/19/66				Rebuilds and Repairs of Houses by 30 June 2019	80 Houses to be rebuilt and repaired by 30 June 2019	Human Settlements Funded
2018/19/67				Generating title deeds in respect of the Enhanced Extended Discount benefit Scheme (EEDBS) by 30 June 2019	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2019	R 300 000
2018/19/68				Lease Agreements to be approved by Asset Disposal Committee 30 June 2019	10 Lease Agreements to be approved by Asset Disposal Committee 30 June 2019	N/A
2018/19/69	Financial Viability and Financial Management	To ensure maximisation of revenue generation	Improve financial viability of municipality	Quartely collection rate of 80% to maximise revenue generation	Quartely collection rate of 80% to maximise revenue generation	N/A
2018/19/70				Percentage of Auditor Queries dealt with as per AG action Plan by 30 June 2019	100% percent of Audit Queries to be dealt with as per AG action Plan by 30 June 2019	N/A
2018/19/71				The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	N/A
2018/19/72				The percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	N/A
2018/19/73				The percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	N/A
2018/19/74				The percentage of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	100% of munipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2019	N/A
2018/19/75				Reduction of unauthorised expenditure throughout 2018/2019 financial year	Decreasing Unauthorised and Irregular expenditure to 0% throughout 2018/2019 financial year	N/A
2018/19/76				Reduction of fruitless and wasteful expenditure throughout 2018/2019 financial year	Decreasing Fruitless and Wasteful expenditure to 0% throughout 2018/2019 financial year	N/A
2018/19/77				Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2019	1:3 (Achievement of 1:3 debt coverage ratio throughout 2018/2019 financial year)	N/A
2018/19/78				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2019	1:2 (Achievement of 1:2 cash coverage ratio throughout 2018/2019 financial year)	N/A
2018/19/79				Ratio: Outstanding debtors service divided by annual revenue actually received for services by 30 June 2019	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2018/2019 financial year)	N/A
2018/19/80		To ensure that a register for movable assets is maintained	Maintenance of Municipal Assets	Compilation and submission of a credible movable assets register to the CFO by 30 June 2019	1 credible movable assets register to be compiled and submitted to the CFO by 30 June 2019	N/A
2018/19/81		To ensure that a register for electricity, roads and stormwater is maintained		Compilation and submission of a credible electricity, roads and stormwater register to the CFO by 30 June 2019	1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2019	N/A
2018/19/82		To ensure that a register for Municipal properties is maintained		Compilation and submission of a credible municipal property register to the CFO by 30 June 2019	1 credible municipal property register to be compiled and submitted to the CFO by 30 June 2019	N/A

2018/19/83		<b>To ensure that a register for street furniture is maintained</b>	<b>Maintenance of Municipal Assets</b>	Compilation and submission of a credible street furniture register to the CFO by 30 June 2019	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2019	N/A
2018/19/84		<b>To ensure the effective running of Supply Chain Management</b>	<b>To enhance effective and efficient SCM process and procedures</b>	Percentage of procurements less than R200 000 to be processed monthly and reported quartely during the 2018/2019 financial year	100% of procurements less than R200 000 processed monthly and reported quartely during the 2018/2019 financial year	N/A
2018/19/85				40 BEC meetings convened by 30 June 2019	40 BEC meetings convened by 30 June 2019	N/A
2018/19/86				40 BAC meetings convened by 30 June 2019	40 BAC meetings convened by 30 June 2019	N/A